

# Budgeting For Results

## State of Illinois

Appropriations Requiring General Assembly Action (\$ thousands)	Fiscal Year 2011		Fiscal Year 2012		Fiscal Year 2013
	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Recommended Appropriation
<b>Prisoner Review Board</b>					
Parole Review	1,583.5	1,470.9	1,668.7	1,588.7	1,646.8
General Funds	1,383.5	1,383.3	1,468.7	1,433.7	1,446.8
Other State Funds	200.0	87.6	200.0	155.0	200.0
<b>Office Of The State Fire Marshal</b>					
Boiler and Pressure Vessel Safety	4,168.2	3,806.3	4,540.0	4,409.9	5,088.7
Other State Funds	4,168.2	3,806.3	4,540.0	4,409.9	5,088.7
Elevator Safety	1,347.8	1,235.5	1,471.6	1,429.6	1,649.5
Other State Funds	1,347.8	1,235.5	1,471.6	1,429.6	1,649.5
Fire Prevention	4,465.6	4,074.3	4,859.5	4,720.3	5,447.3
Other State Funds	4,465.6	4,074.3	4,859.5	4,720.3	5,447.3
Grants-in-Aid	4,659.8	4,427.8	4,968.0	4,086.8	13,673.7
Other State Funds	4,659.8	4,427.8	4,668.0	4,086.8	13,673.7
Federal Funds	0.0	0.0	300.0	0.0	0.0
Personnel Standards and Education	1,916.5	1,708.8	2,125.6	2,068.3	2,398.5
Other State Funds	1,916.5	1,708.8	2,125.6	2,068.3	2,398.5
Petroleum and Chemical Safety	4,967.1	3,540.3	4,653.9	3,500.8	4,559.6
Other State Funds	3,180.1	2,876.6	2,866.9	2,766.7	3,719.9
Federal Funds	1,787.0	663.6	1,787.0	734.1	839.7
Technical Services	593.9	532.2	626.8	608.8	702.7
Other State Funds	593.9	532.2	626.8	608.8	702.7
<b>Protection of the Most Vulnerable of our Residents</b>	<b>5,363,569.4</b>	<b>3,980,212.4</b>	<b>4,795,142.2</b>	<b>4,160,737.2</b>	<b>4,900,453.0</b>
General Funds	1,923,017.9	1,904,696.1	1,758,756.9	1,748,269.1	1,762,482.3
Other State Funds	943,467.8	710,392.8	973,987.5	906,572.8	1,091,264.1
Federal Funds	2,497,083.7	1,365,123.5	2,062,397.8	1,505,895.4	2,046,706.5
<b>Improve self sufficiency</b>	<b>1,386,306.8</b>	<b>1,087,637.7</b>	<b>1,052,743.9</b>	<b>1,027,209.3</b>	<b>1,198,031.3</b>
<b>Office Of The Lieutenant Governor</b>					
Advocate for Victims of Domestic Violence	136.3	74.7	205.1	187.9	189.6
General Funds	136.3	74.7	200.1	187.9	184.6
Other State Funds	0.0	0.0	5.0	0.0	5.0
<b>Department On Aging</b>					
Elder Rights	12,189.7	10,459.7	13,436.2	11,782.6	17,946.4
General Funds	10,289.7	9,808.6	10,286.2	10,286.2	14,796.4
Other State Funds	750.0	0.0	2,000.0	750.0	2,000.0
Federal Funds	1,150.0	651.1	1,150.0	746.4	1,150.0
Home and Community Based Care	2,600.1	2,256.5	2,716.6	2,601.6	3,192.0
General Funds	815.1	784.0	931.6	931.6	1,058.0
Federal Funds	1,785.0	1,472.6	1,785.0	1,670.0	2,134.0
Supportive Services	89,847.8	75,762.4	84,229.2	69,599.8	96,042.3
General Funds	20,693.2	19,391.1	16,926.6	7,076.3	21,419.0
Other State Funds	345.0	11.0	345.0	11.0	345.0
Federal Funds	68,809.6	56,360.2	66,957.6	62,512.5	74,278.3
<b>Department Of Children And Family Services</b>					
Family Maintenance	64,488.9	60,868.7	60,244.5	59,944.5	60,563.0
General Funds	30,648.0	29,990.7	26,503.6	26,503.6	26,642.1
Other State Funds	33,840.9	30,877.9	33,740.9	33,440.9	33,920.9
<b>Department Of Human Services</b>					
Blind Rehabilitation Services	3,396.4	2,288.5	3,444.1	3,444.1	3,436.2
General Funds	760.0	754.9	807.7	807.7	799.8
Federal Funds	2,636.4	1,533.6	2,636.4	2,636.4	2,636.4
Centers for Independent Living	1,984.7	1,969.0	1,965.8	1,965.8	1,965.8
General Funds	1,361.5	1,361.5	1,342.7	1,342.7	1,342.7
Federal Funds	623.2	607.5	623.2	623.2	623.2
Developmental Disability Services	14,208.7	14,108.6	13,807.7	13,807.7	13,770.8
General Funds	14,108.7	14,108.6	13,707.7	13,707.7	13,470.8
Other State Funds	100.0	0.0	100.0	100.0	300.0
Disability Determination Services	89,648.6	74,399.3	102,874.2	102,874.2	111,035.4
Federal Funds	89,648.6	74,399.3	102,874.2	102,874.2	111,035.4
Home Services Program	111,523.8	111,514.7	114,697.7	114,697.7	113,864.9
General Funds	111,523.8	111,514.7	114,697.7	114,697.7	65,864.9

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	Enacted Appropriation	Actual Expenditure	Enacted Appropriation	Estimated Expenditure	Recommended Appropriation
Other State Funds	0.0	0.0	0.0	0.0	48,000.0
Income Assistance	502,977.9	352,711.5	191,512.0	191,512.0	306,596.2
General Funds	156,430.6	156,279.0	136,409.7	136,409.7	251,399.0
Federal Funds	346,547.3	196,432.5	55,102.3	55,102.3	55,197.2
Refugee and Immigrant Integration Services	18,874.0	15,368.5	17,686.2	17,686.2	17,686.2
General Funds	8,379.2	8,331.2	7,149.6	7,149.6	7,149.6
Federal Funds	10,494.8	7,037.2	10,536.6	10,536.6	10,536.6
Vocational Rehabilitation Services	175,028.4	111,216.2	152,603.7	152,603.7	144,948.8
General Funds	11,880.9	11,830.4	10,766.7	10,766.7	10,766.7
Other State Funds	8,167.7	4,524.7	5,436.7	5,436.7	5,743.8
Federal Funds	154,979.8	94,861.1	136,400.3	136,400.3	128,438.3
<b>Department Of Healthcare And Family Services</b>					
Child Support Services	254,893.4	219,726.9	256,145.2	247,374.3	261,297.6
General Funds	50,980.6	49,854.5	50,954.2	50,640.9	50,985.8
Other State Funds	203,912.8	169,872.4	205,191.0	196,733.4	210,311.8
<b>Department Of Veterans' Affairs</b>					
Veterans' Field Services	5,413.2	4,975.9	5,393.4	5,363.4	5,435.5
General Funds	5,413.2	4,975.9	5,393.4	5,363.4	5,435.5
Veterans' Grants and Special Programs	14,464.3	5,306.3	7,151.6	7,133.3	12,554.5
General Funds	3,521.3	2,205.9	2,708.6	2,699.2	3,316.0
Other State Funds	10,823.0	2,983.3	4,323.0	4,323.0	9,123.0
Federal Funds	120.0	117.1	120.0	111.1	115.5
<b>Comprehensive Health Insurance Plan</b>					
Health Insurance	24,630.5	24,630.5	24,630.5	24,630.5	27,506.0
General Funds	24,630.5	24,630.5	24,630.5	24,630.5	27,506.0
<b>Improve outcomes for at-risk youth</b>	<b>1,532,961.5</b>	<b>1,436,518.5</b>	<b>1,436,613.9</b>	<b>1,413,486.4</b>	<b>1,388,049.7</b>
<b>Department Of Children And Family Services</b>					
Adoption and Guardianship	254,380.6	237,878.6	225,064.9	225,064.9	210,444.5
General Funds	172,279.0	171,771.2	143,892.9	143,892.9	133,631.6
Other State Funds	82,101.6	66,107.5	81,172.0	81,172.0	76,812.9
Family Reunification and Substitute Care	733,817.4	700,277.6	733,891.0	730,810.0	713,947.2
General Funds	436,312.4	434,042.4	419,473.3	419,473.3	386,325.4
Other State Funds	294,730.1	266,235.2	313,636.8	311,336.8	327,294.3
Federal Funds	2,775.0	0.0	780.9	0.0	327.5
Protective Services	146,590.1	144,789.2	161,219.2	154,546.6	161,430.3
General Funds	138,584.7	137,489.8	151,564.8	151,564.5	151,322.5
Other State Funds	2,712.8	2,619.3	2,712.8	2,712.8	2,712.8
Federal Funds	5,292.6	4,680.1	6,941.6	269.3	7,395.0
Support Services	67,286.2	64,349.0	69,187.3	69,187.2	67,900.3
General Funds	65,927.6	63,414.5	67,828.7	67,828.6	66,541.7
Other State Funds	1,358.6	934.5	1,358.6	1,358.6	1,358.6
<b>Department Of Juvenile Justice</b>					
Administration	3,559.2	2,673.6	2,369.7	2,174.7	4,614.4
General Funds	3,259.2	2,549.1	2,069.7	1,993.8	4,314.4
Other State Funds	300.0	124.6	300.0	180.9	300.0
Youth Centers	110,848.9	107,780.3	112,557.5	111,723.0	91,356.2
General Funds	109,018.9	107,020.5	110,727.5	110,619.4	89,526.2
Other State Funds	1,830.0	759.8	1,830.0	1,103.6	1,830.0
<b>Department Of Human Services</b>					
Youth Development and Delinquency Prevention	79,159.0	55,165.1	64,500.4	64,500.4	59,596.9
General Funds	23,220.3	23,146.0	16,793.0	16,793.0	11,919.6
Other State Funds	3,461.4	1,385.5	1,200.0	1,200.0	1,200.0
Federal Funds	52,477.3	30,633.5	46,507.4	46,507.4	46,477.3
Youth Intervention Services	30,617.7	18,508.9	30,677.8	30,677.8	29,679.8
General Funds	17,185.6	16,933.5	17,218.4	17,218.4	16,220.4
Federal Funds	13,432.1	1,575.4	13,459.4	13,459.4	13,459.4
<b>Department Of Military Affairs</b>					
Lincoln's ChalleNGe	9,989.7	8,792.8	10,000.0	10,000.0	10,000.0
General Funds	3,900.0	3,324.8	2,200.0	2,200.0	2,200.0
Federal Funds	6,089.7	5,468.0	7,800.0	7,800.0	7,800.0